

LIBRARY FUND

Department Overview

The County Library Fund was created in response to the residents of the county requesting access to the various libraries operated by the Cities of Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone. In 1996, the voters approved an increase to 5 mills from 1.5 mills in taxes on all property outside of Cities and Towns. The County Commission appointed a Library Advisory Committee with a member from each of the City libraries, to recommend the method for distribution of revenues received into the Library Fund.

The distribution was agreed to in 1996, the Committee met again in FY 01 and FY 02 with minor changes to the formula occurring based on new population counts. The representative from the Belgrade Library reconvened the committee with the committee affirming the methodology used in the original distribution.

In FY 04 / FY 05 the group met again to consider methods of dealing with significant capital needs at the libraries. The Committee requested that the Commission apply for a \$999,000 loan from the State Intercap Program for utilization of the libraries. The Commission agree with repayment of the loan coming first from growth in the Library new construction revenues and secondly from Payment in Lieu of Taxes (PILT). The Committee and Commission agreed that the proceeds from the loan would be distributed based on current formula.

Department Goals

- Continue to provide "Learning at Your Library" classes.
 - Continue the free workshops series.
 - Continue the "satellite" library program at local preschools.
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Recent Accomplishments

- Begin construction of one city library and renovation of 4 other libraries with INTERCAP Loan obtained from the Board of Investments.
- Local students formed a High School Book Club.
- Utilization of Libraries increased in materials, patrons and periodicals

RECREATION AND OTHER ACTIVITY

LIBRARY FUND

Department Budget

Object of Expenditure	Year End Est.					
	Actual FY 2005	Final FY 2006	/ Actual FY 2006	Baseline FY 2007	Request FY 2007	Preliminary FY 2007
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	571,678	598,544	598,544	601,844	620,574	620,574
Debt Service	2,089	115,000	69,000	49,951	30,826	30,826
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 573,767	\$ 713,544	\$ 667,544	\$ 651,795	\$ 651,400	\$ 651,400

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	573,767	713,544	667,544	651,795	651,400	651,400
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 573,767	\$ 713,544	\$ 667,544	\$ 651,795	\$ 651,400	\$ 651,400

Funding Sources

Tax Revenues	\$ 528,791	\$ 591,311	\$ 585,398	\$ 591,311	\$ 591,311	\$ 591,311
Non-Tax Revenues	53,600	52,874	51,288	52,874	54,874	54,874
Cash Reappropriated	(8,624)	69,359	30,858	7,610	5,215	5,215
Total	\$ 573,767	\$ 713,544	\$ 667,544	\$ 651,795	\$ 651,400	\$ 651,400

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
Libraries employ personnel within each city/school district budget.			
Total Program FTE			0.00

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2007 Budget Highlights

Personnel

- All five libraries are administered through each individual city.

Operations

- The County Commission levies the 5 mills approved by the voters, plus the floating millage associated with this mill levy.

Capital

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County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Library Fund is striving to fulfill those goals.

Exceptional Customer Service

- Provide excellent customer service;
- Meet growing demand for public facilities for events and diverse activities;

Be Model for Excellence in Government

- Provide up to date resources for the public.

Improve Communications

- Educate community on available program.

To be the Employer of Choice

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Registered borrows	40,289	47,355		
2 . Circulations	555,223	573,598		
3 . Interlibrary loans	6,020	5,579		
4 . Programs presented	781	756		

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Increase attendance at programs	20,074	21,735		
2 . Visitors	361,946	362,707		
3 . Increase meeting room use by 2%	561	587		

Commentary

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